

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Administration, Dept of	31,446,900	27,834,100	36,929,900	39,015,000	45,368,300
Building Fund	28,993,400	14,232,600	21,337,700	22,650,000	35,203,200
Capitol Commission	28,897,300	124,500	2,135,800	131,500	130,200
Total:	89,337,600	42,191,200	60,403,400	61,796,500	80,701,700
BY FUND CATEGORY					
General	8,814,700	8,699,900	8,887,900	11,107,800	9,953,700
Dedicated	80,522,900	33,488,800	51,515,500	50,688,700	70,748,000
Federal	0	2,500	0	0	0
Total:	89,337,600	42,191,200	60,403,400	61,796,500	80,701,700
Percent Change:		(52.8%)	43.2%	2.3%	33.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,204,500	8,291,900	9,536,400	10,100,400	10,063,900
Operating Expenditures	15,538,900	13,409,000	18,660,300	21,002,500	24,371,100
Capital Outlay	64,594,200	20,490,300	32,206,700	30,693,600	46,266,700
Total:	89,337,600	42,191,200	60,403,400	61,796,500	80,701,700
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone, microwave and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Building Fund Advisory Council budget finances the maintenance and construction of state buildings, including those at the universities and community colleges. Funding comes exclusively from the Permanent Building Fund.

The Capitol Commission consists of nine members which are responsible for the historical preservation and renovation of Idaho's State Capitol and Grounds.

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.